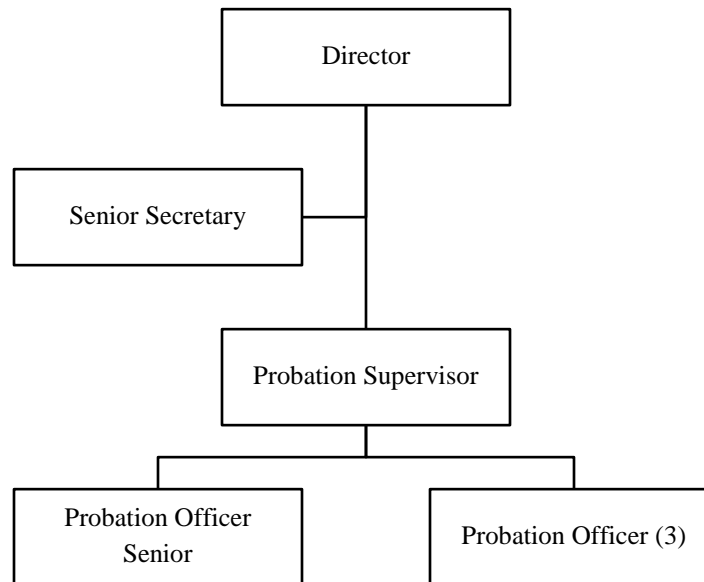


JUVENILE DETENTION AND PROBATION

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) funds, which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, substance abuse assessment, counseling, and sex offender evaluations and counseling for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Court System for juvenile criminal offenses as well as civil family matters.



All Juvenile Detention and Probation positions are State-funded positions.

GOALS:

- In order to make a positive difference in the lives of juveniles and the community, it is necessary to establish and maintain positive relationships with juveniles, families, and the community.
- We value the juveniles and families we work with and maximize their self-worth by treating them with dignity and respect.
- Engage and involve families in our work with juveniles to optimize the chance for success. We do this through family-centered and strength-based interactions with them.

JUVENILE DETENTION AND PROBATION

- Employs the RNR (Risk, Need, Responsivity) Model for Offender Assessment and Rehabilitation.
 - Risk – Match the level of service to the offender’s risk to reoffend; target moderate and high risk.
 - Need - Assess criminogenic needs and target them in treatment.
 - Responsivity - Maximize the offender’s ability to learn from a rehabilitative intervention by providing cognitive behavioral treatment and tailoring the intervention to the learning style, motivation, abilities and strengths of the offender.
 - Form working partnerships with agencies and community groups to promote public safety, i.e., police, sheriff, Commonwealths Attorney, Public Defender, community groups, schools, etc.

KEY PROJECTS FOR FY 2019:

- Bi-Annual Planning Meeting for Virginia Juvenile Crime Control Community Act (VJCCCA). Meeting to include local county department heads to discuss current services and programs, outcomes, trends, and amendments.
- Vendors will develop quarterly Lunch-and-Learn Trainings for staff development.
- CSU will collaborate with stakeholders to organize a Family Engagement Project.
- Diversion programming will continue to be developed and utilized by Intake Department in lieu of filing formal complaints.
- Surveillance (close monitoring): CSU will purchase Electronic Monitoring with GPS as a detention alternative.
- Focus on Evidence Based Practices.
- Restorative programs (repair harm done by offenders; restitution, mediation (apology by offender).
- Counseling and its variants (individual, family, group, peer, mentoring, mixed).
- Skill building programs (behavioral, cognitive, social, academic, and job skill training).
- Multiple coordinated services (case management, service broker, etc.).

KEY PROJECTS FOR FY 2020:

- Initiate a parent support group. The purpose of this group will be to increase the potential for positive change in the lives of the juveniles that are affiliated with our office.
- Develop a part time position to assist the current intake officer with the processing of complaints.
- Develop a volunteer intern position that will support the full time staff in insuring the juveniles within our program are positively changing their behaviors.
- Larger office space to meet the needs of the public and the anticipated expansion of the office personnel.

JUVENILE DETENTION AND PROBATION

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,578	\$1,276	\$1,841	\$1,841	\$1,841	\$1,841	\$1,841
Operating	\$242,087	\$136,092	\$307,616	\$307,691	\$307,691	\$307,691	\$307,691
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$243,665	\$137,368	\$309,457	\$309,532	\$309,532	\$309,532	\$309,532
Revenue	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836
Net Local Revenue	\$206,829	\$100,532	\$272,621	\$272,696	\$272,696	\$272,696	\$272,696
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Juvenile Detention and Probation includes no budgetary adjustments in comparison to prior years.

PROGRAM 1: *Detention and Virginia Juvenile Justice Community Crime Control Act (VJCCCA) Services*

The Department of Juvenile Justice endorses the Balanced Approach to juvenile justice. This framework includes three components in meeting the needs of communities, victims and offenders. The three components include public safety, accountability and competency development. The Balanced Approach lends itself well to the intent of the VJCCCA to provide a “community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs” (§ 16.1-309.2 of the Code of Virginia).

In accordance with the Balanced Approach model, all VJCCCA programs must:

- Promote community protection.
- Hold juveniles accountable for their behavior and restore the losses suffered by victims.
- Provide opportunities for juveniles to acquire or build on interpersonal, cognitive and behavioral skills and strengths at home, in school, and at work.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Youth detained	50	50	60	70	70
Child Care days	300	300	500	500	500
VJCCCA service clients	70	49	80	85	90

JUVENILE DETENTION AND PROBATION

PROGRAM 2: *Probation and Parole*

Provide probation and parole services for juveniles of Fauquier County.

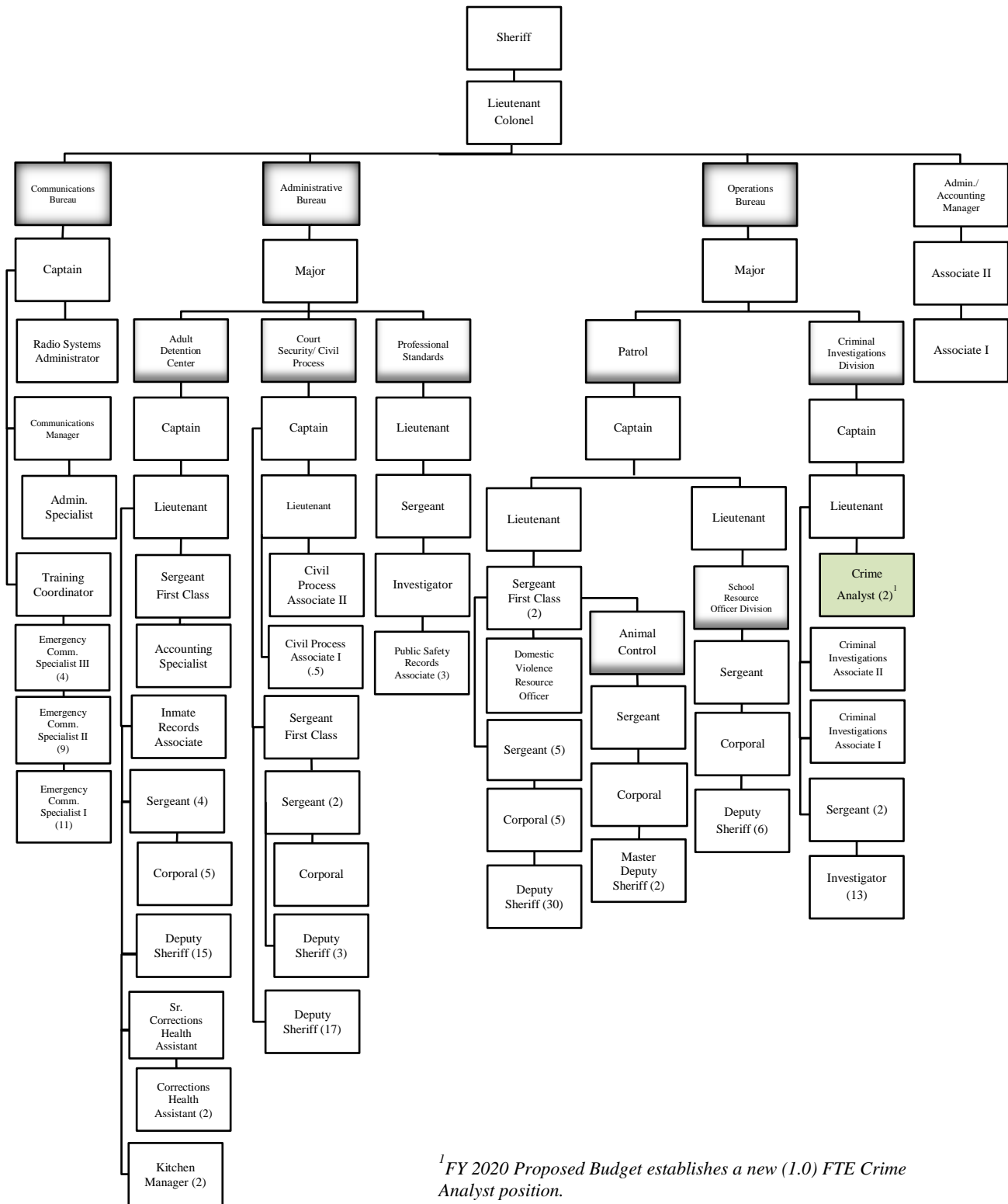
SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Probation and paroles per month	110	110	130	160	200
Intakes	1,200	1,283	1,350	1,390	1,450

OBJECTIVES:

- Develop and maintain public safety through supervision standards.
- Increase supervision of high-risk sex offenders.
- Research and develop alternatives to detention while providing protection for the public.
- Maintain and enhance communications with stakeholders.
- Improve officer safety and increase specialized training.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Develop and maintain public safety through supervision standards. Probation Supervisor utilizes assessment tools and state reports for tracking standards.	100%	100%	100%	100%	100%
Increase supervision of high-risk offenders. Probation Officers will utilize Electronic Monitoring with GPS.	100%	100%	100%	100%	100%
Research and develop alternatives to detention while providing protection for the public. Exploring options from other CSU's such as day/evening reporting center.	100%	100%	100%	100%	100%
Maintain and enhance communications with the stakeholders. Continue bimonthly meetings with Partners of Probation Roundtable.	100%	100%	100%	100%	100%
Improve officer safety and increase specialized training. Seek trainings throughout the region that will focus on Gangs, Trauma, Sex-Offenders. Warrenton PD will provide PO Safety Training in November.	100%	100%	100%	100%	100%

SHERIFF'S OFFICE



SHERIFF'S OFFICE

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia and the prescribed ordinances of Fauquier County as defined by the governing body. It is the mission of the Sheriff's Office to provide quality service to our citizens and community through honor, professionalism, commitment, compassion, and accountability. The Sheriff's Office consists of six programs, the Patrol Division, the Criminal Investigations Divisions (CID), the Adult Detention Center (ADC), Professional Standards, The Civil Process/Court Security Division and the Joint Communications Center.

GOALS:

- Provide enhanced, proactive, public safety services to the residents of Fauquier County.
- Provide quality public safety, court security, civil process, correctional control, animal control, and rehabilitation through updated methodologies and personnel allocations.
- Execute these goals and responsibilities efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions.
- Employee Retention through career ladder improvements.
- Leadership and Crisis Intervention Training.
- Continue to improve E-911 service by investigating in new technologies.
- Dispatch the appropriate emergency response in accordance with established protocols.

KEY PROJECTS FOR FY 2019:

- Achieve Virginia Law Enforcement Professional Standards Commission Accreditation for the Sheriff's Office.
- Improve ability to meet security and public safety needs for courts and special events.
- Improve crime analysis strategies to enhance intelligence-led policing efforts.
- Implement information management technologies and processes to improve efficiencies.
- Assure and improve quality of Communications Division services during and beyond implementation of Text to 9-1-1 and ESiNet for Next Generation 9-1-1.
- Improve leadership development program.

KEY PROJECTS FOR FY 2020:

- Improve crime analysis capabilities to further enhance intelligence-led policing efforts.
- Improve capability to meet increased transportation demands of Adult Detention Center.
- Achieve Accreditation in Communications Division through The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Improve life-cycle replacement program for mission-essential equipment.
- Continue to improve leadership development program.

SHERIFF'S OFFICE

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$13,673,459	\$19,062,930	\$14,437,458	\$15,667,670	\$14,939,154	\$16,084,050	\$15,140,061
Operating	\$4,145,692	\$4,380,528	\$4,892,707	\$5,494,551	\$5,167,031	\$5,727,818	\$5,390,669
Capital	\$292,991	\$263,725	\$248,000	\$67,525	\$0	\$107,000	\$0
Total	\$18,112,142	\$23,707,183	\$19,618,165	\$21,229,746	\$20,106,185	\$21,918,868	\$20,530,730
Revenue	\$4,951,811	\$4,781,660	\$4,810,542	\$4,806,861	\$4,846,109	\$4,806,861	\$4,882,540
Net Local Revenue	\$13,190,220	\$13,561,063	\$14,807,623	\$16,422,885	\$15,260,076	\$17,112,007	\$15,648,190
Full-time Equivalents	172.50	176.50	181.50	186.50	181.50	189.50	182.50

Sheriff	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$11,725,544	\$15,889,486	\$9,767,780	\$10,645,450	\$10,139,718	\$10,930,129	\$10,298,982
Operating	\$1,398,281	\$1,337,218	\$1,528,553	\$1,795,305	\$1,500,704	\$1,890,604	\$1,612,798
Capital	\$258,775	\$263,725	\$248,000	\$67,525	\$0	\$107,000	\$0
Total	\$13,382,600	\$17,490,429	\$11,544,333	\$12,508,280	\$11,640,422	\$12,927,733	\$11,911,780
Revenue	\$4,464,048	\$4,327,944	\$4,311,245	\$4,321,245	\$4,360,493	\$4,321,245	\$4,396,924
Net Local Revenue	\$8,918,552	\$8,973,180	\$7,233,088	\$8,187,035	\$7,279,929	\$8,606,488	\$7,514,856
Full-time Equivalents	144.50	147.50	152.50	122.50	118.50	124.50	119.50

Communications	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,947,915	\$1,966,664	\$2,132,786	\$2,313,235	\$2,139,577	\$2,343,355	\$2,158,746
Operating	\$509,937	\$523,330	\$625,842	\$813,710	\$763,259	\$829,710	\$754,525
Capital	\$34,216	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,492,068	\$2,489,994	\$2,758,628	\$3,126,945	\$2,902,836	\$3,173,065	\$2,913,271
Revenue	\$152,400	\$155,948	\$135,397	\$121,716	\$121,716	\$121,716	\$121,716
Net Local Revenue	\$2,339,668	\$2,334,046	\$2,623,231	\$3,005,229	\$2,781,120	\$3,051,349	\$2,791,555
Full-time Equivalents	28.00	29.00	29.00	30.00	29.00	30.00	29.00

SHERIFF'S OFFICE

Adult Detention Center (ADC)	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$1,206,780	\$2,536,892	\$2,708,985	\$2,659,859	\$2,810,566	\$2,682,333
Operating	\$417,684	\$450,643	\$497,514	\$504,178	\$497,514	\$507,078	\$497,514
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$417,684	\$1,657,423	\$3,034,406	\$3,213,163	\$3,157,373	\$3,317,644	\$3,179,847
Revenue	\$335,363	\$297,768	\$363,900	\$363,900	\$363,900	\$363,900	\$363,900
Net Local Revenue	\$113,507	\$184,569	\$2,670,506	\$2,849,263	\$2,799,710	\$2,953,744	\$2,830,208
Full-time Equivalents	0.00	0.00	0.00	34.00	34.00	35.00	34.00

Northwest Regional Detention Center	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Sheriff's Office includes personnel expenditure increases due to changes in benefit costs, as well as the establishment of (1.0) Crime Analyst position in FY 2020. In addition, the proposed budget includes increased operating expenditures in support of Next Generation E-911 call routing, Text-to-911 Integrated Solutions and maintenance service contractual increases. Revenue increases for the Sheriff's Office also include increases in Compensation Board funding allocations based on the Commonwealth's proposed FY 2020 budget for mid-year raises.

PROGRAM 1: *Patrol*

The Patrol Division Deputies are the County's public safety and security first responders. Patrol provides 24-hour response by uniformed deputies to all types of calls for service received through our Emergency Communications Center. These calls may include, but are not limited to: safety and security checks, preliminary criminal investigations, traffic control, motor carrier safety enforcement, traffic enforcement and crash investigation. The patrol division also is responsible for the Sheriff's Offices K-9 program.

SHERIFF'S OFFICE

The Animal Control Deputies provide coverage for calls regarding animal problems throughout Fauquier County. These include domestic and sometimes wild and exotic animals. Animal Control responds to calls involving owned, stray, injured, at-large, and neglected animals. Animal Control also handles bite reports, license violations, humane investigations and other animal-related calls. They also assist the other divisions of the Sheriff's Office and outside agencies.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Patrol Calls for service	24,099	23,997	24,250	25,000	25,000
Animal Control Calls for Service	2,532	2,497	2,550	2,600	2,600
Patrol Arrests – misdemeanor and felony	2,079	1,051	1,900	2,100	2,100
Animal Control Arrests – misdemeanor and felony	10	4	15	25	25
Traffic summons issued	6,077	7,734	11,200	11,500	11,500
Animals transported	699	716	804	875	875

OBJECTIVES:

- To maintain average response time to calls for service
- Reduce traffic related deaths and injuries by increased traffic enforcement
- Increase enforcement of animal welfare laws.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Patrol Average Response time (in mins)	15	15	15	15	15
Percentage of crashes with injury or death	43%	47%	45%	43%	42%
% of animal welfare cases closed by arrest/summon	>1%	>1%	1.5%	1.5%	1.5%

PROGRAM 2: *Adult Detention Center (ADC)*

The ADC provides safe and secure housing for incarcerated individuals, and:

- Maintains inmate records, calculates length of inmate sentences and reviews court orders to ensure court dates are met.
- Manages trustee work programs, assigns work where required.
- Facilitates inmate movement for video arraignments and ensures security needs are met.
- Provides medical treatment in accordance with State health requirements, including administering prescribed medications. Ensures controlled substances provided by physicians are secured. Provides immediate emergency care and maintains a secure in-house emergency facility.

SHERIFF'S OFFICE

- Meets required health and dietary needs as defined by State and County ordinances, as well as special dietary needs required due to physical conditions, religious beliefs, etc.
- Supervises Work Release Program; monitors employment attendance and compliance with electronic incarceration program.
- Provides transportation as needed to court and other facilities.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Prisoner Transports	6,958	6,678	7,000	7,000	7,000
Work Release/Home Incarceration (EIP) Average Daily Population	21.58	15.41	20	20	20
Temporary Detention Orders (TDO) Transports	56	62	100	110	120

OBJECTIVES:

- Maintain the daily average participation of active inmate on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 95 inmates.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
WR/HI average daily participation	21.58	15.41	20	20	20
WR/HI average daily difference	+1.58	-4.59	-	-	-
Average daily population	91	82	95	95	95
Average daily population difference	+4	-13	-	-	-

PROGRAM 3: *Criminal Investigations Division (CID)*

Criminal Investigations - Investigates all Major crimes, such as drug offenses, robberies, burglaries, larcenies, arsons, death investigations, sex crimes and crimes against children, internet crimes, Fraud, gang crimes and activity. Gathers criminal intelligence as necessary. The Criminal Investigations Division is responsible for the Property, Evidence Control Section, Sheriff's Emergency Response Team, negotiations team, crime analyst, Crime Scene evidence collection team and Unmanned Aircraft System section.

Evidence Control Section - Receives all incoming property/evidence, fully document it, store it systematically, preserve its condition, maintain it securely, lawfully release or dispose of it, and maintain a complete chain of custody. The Evidence Control Section will coordinate destruction of narcotics and firearms through court orders and/or approval from the Sheriff and/or Commonwealth Attorney. Prescription narcotics voluntarily turned into the Section will be destroyed in partnership with Covanta Waste. The Section will assist the other divisions of the Sheriff's Office and outside agencies with most evidence related matters.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Total Cases Assigned to/Initiated by Criminal Investigation Division	843	725	750	775	775
Narcotics Evidence Items Intake	660	650	900	950	950
Other Evidence Items Intake	571	692	800	850	850
Evidence Items Intake Totals	1,231	1,342	1,700	1,800	1,800
Evidence Items Submitted to Laboratory	252	213	300	300	300
Evidence Items Dispositions	5,521	2,934	3,000	3,000	3,000

OBJECTIVES:

- Increase cases closed by arrest by 1%.
- Decrease cases closed by inactivation by 1%.
- Gradually decrease evidence disposition forms per year, versus evidence item intakes, to maintain ample physical storage space.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Total Cases Closed	898	688	706	728	728
Cases Closed by Arrest	148	125	135	147	147
Percentage of Cases Closed by Arrest	16.5%	18%	19%	20%	20%
Cases Closed by Exceptional Means	368	258	263	271	271
Percentage of Cases Closed by Exceptional Means	41%	37.5%	37.5%	37%	37%
Cases Closed by Inactivation	382	305	308	310	310
Percentage of Cases Closed by Inactivation	42.5%	44.5%	43.5%	43%	43%
% of Evidence Items Dispositions Versus Intake Items	448.5%	218.6%	176.5%	166.7%	166.7%

PROGRAM 4: Professional Standards

The Section is responsible for maintaining all official records for the Sheriff's Office, as well as responding to requests for incident/crash reports, background checks and FOIA. The Section ensures compliance with Commonwealth of Virginia Department of Criminal Justice Services accreditation and training requirements. The Section also performs functions related to grants, firearms and personnel hiring and selection.

Data entry of public safety records includes: verifying IBR compliance before submitting to the Virginia State Police; entering non-booking arrests, pawn tickets, summonses and suspension notices; preparing Commonwealth Attorney case packets, and complying with court orders.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Data Entry of Public Safety Records	9,738	11,078	15,051	15,081	15,075
Requests for Public Safety Information	2,831	2,949	2,890	2,920	2,905
Training Actions (Classes, Ranges, etc.)	20	34	37	44	50
Accreditation Actions (Directives written/revised, audits, etc.)	8	96	25	124	130
Applicants processed	90	169	200	250	300

PROGRAM 5: Civil Process/Court Security Division

The Civil Process/Court Security Division (CP/CS) is a dual service unit that provides for the service of legal documents, warrant services, extraditions, courthouse and courtroom security, and:

- Maintains daily stats on the number of civil law documents served and ensures that the execution and court returns are compliant with law.
- Manages all civil law process documents to include writs, levies, notices for unlawful detainer and eviction.
- Manages the Fauquier County Sheriff's Office (FCSO) "Most Wanted" weekly and quarterly publications.
- Manages the FCSO Extradition Program and ensures its compliance with law.
- Manages, executes and maintains all local warrants for wanted persons.
- Provides courtroom and courthouse security and captures statistical data.
- Screens all visitors to the courthouse facilities and operates live-scan equipment and captures statistical data.
- Manage Special Events.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Civil Papers Served	14,412	13,528	15,000	15,000	15,000
Extraditions Completed	8	6	7	7	7
Warrants Served by Civil Process of "Hard to Find File" from Patrol/CID	65	78	85	95	95
Security Check Point Traffic (Combined Courts) ¹	64,112	150,789	152,500	152,500	152,500
Live Scan Prints Completed (GDC ² & CP/CS Office Only)	282	253	268	270	270
Special Events worked by FCSO	85	121	130	130	130

¹Implemented February 2016.

²General District Court.

SHERIFF'S OFFICE

OBJECTIVES:

- Timely return of civil process documents back to the courts
- Maintain the percentage of warrants served at 93% each FY

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Civil Papers Received	15,486	14,690	15,000	15,000	15,000
Civil Papers Served	14,413	13,523	13,968	13,968	13,968
Percentage of Papers Served Versus Papers Received	93%	92%	93%	93%	93%
Percentage of Court Returns Executed Within 72 Hours of Service	100%	100%	100%	100%	100%

PROGRAM 6: *Communications*

Answers 9-1-1 and business line calls for requests for service for the Sheriff's Office, Warrenton Police Department, and Volunteer Fire and Rescue companies County-wide, and provides all radio communications for same.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Telephone Calls Processed	141,730	144,256	148,936	153,404	158,006
Calls for Service	111,563	118,344	126,864	131,939	137,217
Dispatch Actions Performed	914,143	962,493	972,324	1,001,494	1,031,539
Mobile Data Terminal (MDT) messages	395,340	509,999	664,270	684,198	711,566

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association Standard 1221, which is currently 95%.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	98%	98%	90%	90%	90%
Answer 95% of all business line calls within 15 seconds	99%	99%	95%	95%	95%
Fire & Rescue calls: Process 90% within 60 seconds of receipt	71%	74%	90%	90%	90%
Fire & Rescue calls: Process 99% within 90 seconds of receipt	90%	92%	99%	99%	99%
Maintain staff turnover at 40% or less	25%	25%	30%	30%	30%

